

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Commissioner's Office (530)

**RDU:** Administration and Support (333)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 1,076.7        | 1,175.4                        | 1,175.4           | 1,253.7                   | 1,387.6         | 133.9  | 10.7%        |
| 72000 Travel            | 177.6          | 99.6                           | 99.6              | 128.3                     | 128.3           | 0.0  | 0.0%         |
| 73000 Services          | 269.8          | 263.3                          | 263.3             | 263.3                     | 264.7           | 1.4  | 0.5%         |
| 74000 Commodities       | 34.4           | 68.7                           | 68.7              | 40.0                      | 40.7            | 0.7  | 1.8%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>1,558.5</b> | <b>1,607.0</b>                 | <b>1,607.0</b>    | <b>1,685.3</b>            | <b>1,821.3</b>  | <b>136.0</b>                                 | <b>8.1%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1002 Fed Rcpts          | 170.0          | 170.0                          | 170.0             | 170.0                     | 170.0           | 0.0  | 0.0%         |
| 1004 Gen Fund           | 667.0          | 664.9                          | 664.9             | 704.1                     | 718.7           | 14.6   | 2.1%         |
| 1007 I/A Rcpts          | 6.7            | 0.0                            | 0.0               | 0.0                       | 121.2           | 121.2  | 100.0%       |
| 1026 Hwy Capitl         | 13.2           | 13.2                           | 13.2              | 13.2                      | 13.2            | 0.0  | 0.0%         |
| 1027 Int Airprt         | 124.6          | 124.8                          | 124.8             | 124.8                     | 125.0           | 0.2  | 0.2%         |
| 1061 CIP Rcpts          | 287.7          | 344.4                          | 344.4             | 383.5                     | 383.5           | 0.0  | 0.0%         |
| 1076 Marine Hwy         | 266.6          | 267.0                          | 267.0             | 267.0                     | 267.0           | 0.0  | 0.0%         |
| 1156 Rcpt Svcs          | 22.7           | 22.7                           | 22.7              | 22.7                      | 22.7            | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>667.0</b>   | <b>664.9</b>                   | <b>664.9</b>      | <b>704.1</b>              | <b>718.7</b>    | <b>14.6</b>                                  | <b>2.1%</b>  |
| <b>Federal Totals</b>   | <b>170.0</b>   | <b>170.0</b>                   | <b>170.0</b>      | <b>170.0</b>              | <b>170.0</b>    | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>721.5</b>   | <b>772.1</b>                   | <b>772.1</b>      | <b>811.2</b>              | <b>932.6</b>    | <b>121.4</b>                                 | <b>15.0%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 10             | 10                             | 10                | 11                        | 12              | 1  | 9.1%         |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Contracting and Appeals (2355)

**RDU:** Administration and Support (333)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 1,007.1        | 251.8                          | 251.8             | 251.8                     | 260.2           | 8.4  | 3.3%          |
| 72000 Travel            | 16.1           | 8.0                            | 8.0               | 8.0                       | 8.0             | 0.0  | 0.0%          |
| 73000 Services          | 220.9          | 33.0                           | 33.0              | 33.0                      | 33.0            | 0.0  | 0.0%          |
| 74000 Commodities       | 52.1           | 4.0                            | 4.0               | 4.0                       | 4.0             | 0.0  | 0.0%          |
| 75000 Capital Outlay    | 16.0           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>1,312.2</b> | <b>296.8</b>                   | <b>296.8</b>      | <b>296.8</b>              | <b>305.2</b>    | <b>8.4</b>                                   | <b>2.8%</b>   |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |               |
| 1004 Gen Fund           | 337.0          | 0.0                            | 0.0               | 0.0                       | 7.8             | 7.8  | 100.0%        |
| 1007 I/A Rcpts          | 30.7           | 36.1                           | 36.1              | 36.1                      | 36.7            | 0.6  | 1.7%          |
| 1026 Hwy Capitl         | 53.6           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 1027 Int Airprt         | 45.1           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 1061 CIP Rcpts          | 214.9          | 260.7                          | 260.7             | 260.7                     | 260.7           | 0.0  | 0.0%          |
| 1076 Marine Hwy         | 630.9          | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>GF Totals</b>        | <b>337.0</b>   | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>7.8</b>      | <b>7.8</b>                                   | <b>100.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>975.2</b>   | <b>296.8</b>                   | <b>296.8</b>      | <b>296.8</b>              | <b>297.4</b>    | <b>0.6</b>                                   | <b>0.2%</b>   |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 16             | 2                              | 2                 | 2                         | 2               | 0  | 0.0%          |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Equal Employment and Civil Rights (2331)

**RDU:** Administration and Support (333)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 698.3          | 812.1                          | 812.1             | 810.2                     | 861.2           | 51.0   | 6.3%         |
| 72000 Travel            | 23.8           | 26.6                           | 26.6              | 29.1                      | 29.1            | 0.0  | 0.0%         |
| 73000 Services          | 70.4           | 20.9                           | 20.9              | 21.4                      | 21.4            | 0.0  | 0.0%         |
| 74000 Commodities       | 5.8            | 16.5                           | 16.5              | 16.5                      | 16.5            | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>798.3</b>   | <b>876.1</b>                   | <b>876.1</b>      | <b>877.2</b>              | <b>928.2</b>    | <b>51.0</b>                                  | <b>5.8%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 251.1          | 250.0                          | 250.0             | 250.0                     | 277.6           | 27.6   | 11.0%        |
| 1007 I/A Rcpts          | 37.0           | 16.9                           | 16.9              | 18.0                      | 18.6            | 0.6  | 3.3%         |
| 1061 CIP Rcpts          | 510.2          | 609.2                          | 609.2             | 609.2                     | 632.0           | 22.8   | 3.7%         |
| <b>GF Totals</b>        | <b>251.1</b>   | <b>250.0</b>                   | <b>250.0</b>      | <b>250.0</b>              | <b>277.6</b>    | <b>27.6</b>                                  | <b>11.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>547.2</b>   | <b>626.1</b>                   | <b>626.1</b>      | <b>627.2</b>              | <b>650.6</b>    | <b>23.4</b>                                  | <b>3.7%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 10             | 10                             | 10                | 10                        | 10              | 0  | 0.0%         |
| Permanent Part Time     | 1              | 1                              | 1                 | 1                         | 1               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Internal Review (2356)

**RDU:** Administration and Support (333)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 768.3          | 902.1                          | 902.1             | 902.1                     | 944.8           | 42.7   | 4.7%         |
| 72000 Travel            | 45.6           | 29.0                           | 29.0              | 29.0                      | 29.0            | 0.0  | 0.0%         |
| 73000 Services          | 38.7           | 42.1                           | 42.1              | 42.1                      | 42.1            | 0.0  | 0.0%         |
| 74000 Commodities       | 9.4            | 20.8                           | 20.8              | 20.8                      | 20.8            | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>862.0</b>   | <b>994.0</b>                   | <b>994.0</b>      | <b>994.0</b>              | <b>1,036.7</b>  | <b>42.7</b>                                  | <b>4.3%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 49.5           | 147.1                          | 147.1             | 147.1                     | 186.1           | 39.0   | 26.5%        |
| 1027 Int Airprt         | 82.7           | 82.7                           | 82.7              | 82.7                      | 86.4            | 3.7  | 4.5%         |
| 1061 CIP Rcpts          | 729.8          | 764.2                          | 764.2             | 764.2                     | 764.2           | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>49.5</b>    | <b>147.1</b>                   | <b>147.1</b>      | <b>147.1</b>              | <b>186.1</b>    | <b>39.0</b>                                  | <b>26.5%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>812.5</b>   | <b>846.9</b>                   | <b>846.9</b>      | <b>846.9</b>              | <b>850.6</b>    | <b>3.7</b>                                   | <b>0.4%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 8              | 8                              | 8                 | 8                         | 8               | 0  | 0.0%         |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Transportation Management and Security (2607)

**RDU:** Administration and Support (333)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized<br>Plan | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 577.9          | 706.9                          | 706.9                     | 628.6                     | 748.3           | 119.7  | 19.0%        |
| 72000 Travel            | 36.8           | 49.4                           | 49.4                      | 49.4                      | 37.4            | -12.0  | -24.3%       |
| 73000 Services          | 154.1          | 39.2                           | 39.2                      | 39.2                      | 17.2            | -22.0  | -56.1%       |
| 74000 Commodities       | 32.8           | 38.6                           | 38.6                      | 38.6                      | 35.5            | -3.1   | -8.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>801.6</b>   | <b>834.1</b>                   | <b>834.1</b>              | <b>755.8</b>              | <b>838.4</b>    | <b>82.6</b>                                  | <b>10.9%</b> |
| <b>Funding Sources:</b> |                |                                |                           |                           |                 |  |              |
| 1004 Gen Fund           | 431.0          | 399.7                          | 399.7                     | 360.5                     | 423.9           | 63.4   | 17.6%        |
| 1007 I/A Rcpts          | 0.0            | 121.0                          | 121.0                     | 121.0                     | 0.0             | -121.0                                       | -100.0%      |
| 1026 Hwy Capitl         | 16.5           | 16.5                           | 16.5                      | 16.5                      | 16.5            | 0.0  | 0.0%         |
| 1027 Int Airprt         | 34.5           | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 1061 CIP Rcpts          | 285.1          | 296.9                          | 296.9                     | 257.8                     | 398.0           | 140.2  | 54.4%        |
| 1076 Marine Hwy         | 34.5           | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>431.0</b>   | <b>399.7</b>                   | <b>399.7</b>              | <b>360.5</b>              | <b>423.9</b>    | <b>63.4</b>                                  | <b>17.6%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>370.6</b>   | <b>434.4</b>                   | <b>434.4</b>              | <b>395.3</b>              | <b>414.5</b>    | <b>19.2</b>                                  | <b>4.9%</b>  |
| <b>Positions:</b>       |                |                                |                           |                           |                 |  |              |
| Permanent Full Time     | 8              | 7                              | 7                         | 6                         | 6               | 0  | 0.0%         |
| Permanent Part Time     | 0              | 0                              | 0                         | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                         | 0                         | 0               | 0  | 0.0%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Statewide Administrative Services (537)

**RDU:** Administrative Services (361)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized<br>Plan | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 4,125.0        | 4,111.1                        | 4,111.1                   | 4,165.4                   | 4,359.8         | 194.4  | 4.7%          |
| 72000 Travel            | 27.4           | 13.3                           | 13.3                      | 13.3                      | 13.3            | 0.0  | 0.0%          |
| 73000 Services          | 1,899.0        | 1,975.9                        | 1,979.8                   | 1,979.8                   | 272.4           | -1,707.4                                     | -86.2%        |
| 74000 Commodities       | 65.3           | 41.1                           | 41.1                      | 41.1                      | 41.1            | 0.0  | 0.0%          |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>6,116.7</b> | <b>6,141.4</b>                 | <b>6,145.3</b>            | <b>6,199.6</b>            | <b>4,686.6</b>  | <b>-1,513.0</b>                              | <b>-24.4%</b> |
| <b>Funding Sources:</b> |                |                                |                           |                           |                 |  |               |
| 1004 Gen Fund           | 2,605.0        | 2,525.7                        | 2,529.6                   | 2,543.2                   | 989.7           | -1,553.5                                     | -61.1%        |
| 1026 Hwy Capitl         | 512.3          | 512.3                          | 512.3                     | 512.3                     | 526.2           | 13.9   | 2.7%          |
| 1027 Int Airprt         | 492.4          | 579.0                          | 579.0                     | 579.0                     | 602.1           | 23.1   | 4.0%          |
| 1061 CIP Rcpts          | 1,390.9        | 1,627.2                        | 1,627.2                   | 1,627.2                   | 1,627.2         | 0.0  | 0.0%          |
| 1076 Marine Hwy         | 828.1          | 786.9                          | 786.9                     | 827.6                     | 827.6           | 0.0  | 0.0%          |
| 1156 Rcpt Svcs          | 288.0          | 110.3                          | 110.3                     | 110.3                     | 113.8           | 3.5  | 3.2%          |
| <b>GF Totals</b>        | <b>2,605.0</b> | <b>2,525.7</b>                 | <b>2,529.6</b>            | <b>2,543.2</b>            | <b>989.7</b>    | <b>-1,553.5</b>                              | <b>-61.1%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>3,511.7</b> | <b>3,615.7</b>                 | <b>3,615.7</b>            | <b>3,656.4</b>            | <b>3,696.9</b>  | <b>40.5</b>                                  | <b>1.1%</b>   |
| <b>Positions:</b>       |                |                                |                           |                           |                 |  |               |
| Permanent Full Time     | 60             | 60                             | 60                        | 61                        | 61              | 0  | 0.0%          |
| Permanent Part Time     | 0              | 0                              | 0                         | 0                         | 0               | 0  | 0.0%          |
| Non Permanent           | 0              | 0                              | 0                         | 0                         | 0               | 0  | 0.0%          |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Information Systems (540)

**RDU:** Administrative Services (361)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 1,549.5        | 1,574.1                        | 1,574.1           | 1,684.1                   | 1,922.6         | 238.5  | 14.2%        |
| 72000 Travel            | 17.7           | 12.9                           | 12.9              | 12.9                      | 20.9            | 8.0  | 62.0%        |
| 73000 Services          | 1,195.8        | 1,103.8                        | 1,293.9           | 1,182.8                   | 1,431.7         | 248.9  | 21.0%        |
| 74000 Commodities       | 51.4           | 86.0                           | 86.0              | 86.0                      | 99.2            | 13.2   | 15.3%        |
| 75000 Capital Outlay    | 67.4           | 12.7                           | 12.7              | 12.7                      | 12.7            | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>2,881.8</b> | <b>2,789.5</b>                 | <b>2,979.6</b>    | <b>2,978.5</b>            | <b>3,487.1</b>  | <b>508.6</b>                                 | <b>17.1%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 1,256.0        | 1,085.4                        | 1,275.5           | 1,275.5                   | 1,771.0         | 495.5  | 38.8%        |
| 1007 I/A Rcpts          | 126.3          | 163.5                          | 163.5             | 162.4                     | 169.5           | 7.1  | 4.4%         |
| 1061 CIP Rcpts          | 1,499.5        | 1,540.6                        | 1,540.6           | 1,540.6                   | 1,546.6         | 6.0  | 0.4%         |
| <b>GF Totals</b>        | <b>1,256.0</b> | <b>1,085.4</b>                 | <b>1,275.5</b>    | <b>1,275.5</b>            | <b>1,771.0</b>  | <b>495.5</b>                                 | <b>38.8%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>1,625.8</b> | <b>1,704.1</b>                 | <b>1,704.1</b>    | <b>1,703.0</b>            | <b>1,716.1</b>  | <b>13.1</b>                                  | <b>0.8%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 16             | 15                             | 15                | 16                        | 18              | 2  | 12.5%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Leased Facilities (2892)

**RDU:** Administrative Services (361)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 72000 Travel            | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 73000 Services          | 0.0            | 0.0                            | 0.0               | 0.0                       | 2,323.1         | 2,323.1                                      | 100.0%        |
| 74000 Commodities       | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>2,323.1</b>  | <b>2,323.1</b>                               | <b>100.0%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |               |
| 1004 Gen Fund           | 0.0            | 0.0                            | 0.0               | 0.0                       | 1,972.1         | 1,972.1                                      | 100.0%        |
| 1061 CIP Rcpts          | 0.0            | 0.0                            | 0.0               | 0.0                       | 351.0           | 351.0  | 100.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>1,972.1</b>  | <b>1,972.1</b>                               | <b>100.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>351.0</b>    | <b>351.0</b>                                 | <b>100.0%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |



**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Human Resources (2757)

**RDU:** Administrative Services (361)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 72000 Travel            | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 73000 Services          | 2,837.9        | 2,663.9                        | 2,663.9           | 2,663.9                   | 2,663.9         | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>2,837.9</b> | <b>2,663.9</b>                 | <b>2,663.9</b>    | <b>2,663.9</b>            | <b>2,663.9</b>  | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 1,217.3        | 1,206.3                        | 1,206.3           | 1,206.3                   | 1,206.3         | 0.0  | 0.0%        |
| 1026 Hwy Capitl         | 126.9          | 126.9                          | 126.9             | 126.9                     | 126.9           | 0.0  | 0.0%        |
| 1027 Int Airprt         | 283.7          | 283.7                          | 283.7             | 283.7                     | 283.7           | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 828.2          | 665.2                          | 665.2             | 665.2                     | 665.2           | 0.0  | 0.0%        |
| 1076 Marine Hwy         | 381.8          | 381.8                          | 381.8             | 381.8                     | 381.8           | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>1,217.3</b> | <b>1,206.3</b>                 | <b>1,206.3</b>    | <b>1,206.3</b>            | <b>1,206.3</b>  | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>1,620.6</b> | <b>1,457.6</b>                 | <b>1,457.6</b>    | <b>1,457.6</b>            | <b>1,457.6</b>  | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Procurement (2851)

**RDU:** Administrative Services (361)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 0.0            | 1,186.8                        | 1,196.0           | 1,141.7                   | 1,183.5         | 41.8   | 3.7%        |
| 72000 Travel            | 0.0            | 9.9                            | 9.9               | 9.9                       | 9.9             | 0.0  | 0.0%        |
| 73000 Services          | 0.0            | 75.7                           | 75.7              | 75.7                      | 75.7            | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 6.0                            | 6.0               | 6.0                       | 6.0             | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>0.0</b>     | <b>1,278.4</b>                 | <b>1,287.6</b>    | <b>1,233.3</b>            | <b>1,275.1</b>  | <b>41.8</b>                                  | <b>3.4%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 0.0            | 501.4                          | 510.6             | 497.0                     | 535.4           | 38.4   | 7.7%        |
| 1026 Hwy Capitl         | 0.0            | 53.6                           | 53.6              | 53.6                      | 55.3            | 1.7  | 3.2%        |
| 1027 Int Airprt         | 0.0            | 51.3                           | 51.3              | 51.3                      | 53.0            | 1.7  | 3.3%        |
| 1076 Marine Hwy         | 0.0            | 672.1                          | 672.1             | 631.4                     | 631.4           | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>501.4</b>                   | <b>510.6</b>      | <b>497.0</b>              | <b>535.4</b>    | <b>38.4</b>                                  | <b>7.7%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>777.0</b>                   | <b>777.0</b>      | <b>736.3</b>              | <b>739.7</b>    | <b>3.4</b>                                   | <b>0.5%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 0              | 15                             | 15                | 14                        | 14              | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Support Services (2292)

**RDU:** Regional Support Services (366)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 770.3          | 853.4                          | 858.6             | 858.6                     | 917.5           | 58.9   | 6.9%          |
| 72000 Travel            | 13.3           | 3.0                            | 3.0               | 8.0                       | 8.0             | 0.0  | 0.0%          |
| 73000 Services          | 56.1           | 50.4                           | 50.4              | 50.4                      | 50.4            | 0.0  | 0.0%          |
| 74000 Commodities       | 22.1           | 18.1                           | 18.1              | 11.6                      | 11.6            | 0.0  | 0.0%          |
| 75000 Capital Outlay    | 1.5            | 0.0                            | 0.0               | 1.5                       | 1.5             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>863.3</b>   | <b>924.9</b>                   | <b>930.1</b>      | <b>930.1</b>              | <b>989.0</b>    | <b>58.9</b>                                  | <b>6.3%</b>   |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |               |
| 1004 Gen Fund           | 563.2          | 561.2                          | 564.3             | 564.3                     | 665.7           | 101.4  | 18.0%         |
| 1026 Hwy Capitl         | 44.6           | 44.6                           | 44.6              | 44.6                      | 0.0             | -44.6  | -100.0%       |
| 1027 Int Airprt         | 77.5           | 77.5                           | 78.3              | 78.3                      | 80.4            | 2.1  | 2.7%          |
| 1061 CIP Rcpts          | 178.0          | 241.6                          | 242.9             | 242.9                     | 242.9           | 0.0  | 0.0%          |
| <b>GF Totals</b>        | <b>563.2</b>   | <b>561.2</b>                   | <b>564.3</b>      | <b>564.3</b>              | <b>665.7</b>    | <b>101.4</b>                                 | <b>18.0%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>300.1</b>   | <b>363.7</b>                   | <b>365.8</b>      | <b>365.8</b>              | <b>323.3</b>    | <b>-42.5</b>                                 | <b>-11.6%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 12             | 12                             | 12                | 12                        | 12              | 0  | 0.0%          |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Support Services (2294)

**RDU:** Regional Support Services (366)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 1,110.0        | 1,161.2                        | 1,178.7           | 1,178.7                   | 1,231.2         | 52.5   | 4.5%          |
| 72000 Travel            | 21.8           | 7.6                            | 7.6               | 7.6                       | 7.6             | 0.0  | 0.0%          |
| 73000 Services          | 65.0           | 79.3                           | 79.3              | 79.3                      | 79.3            | 0.0  | 0.0%          |
| 74000 Commodities       | 23.8           | 19.7                           | 19.7              | 19.7                      | 19.7            | 0.0  | 0.0%          |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>1,220.6</b> | <b>1,267.8</b>                 | <b>1,285.3</b>    | <b>1,285.3</b>            | <b>1,337.8</b>  | <b>52.5</b>                                  | <b>4.1%</b>   |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |               |
| 1004 Gen Fund           | 684.6          | 682.2                          | 694.0             | 694.0                     | 971.4           | 277.4  | 40.0%         |
| 1026 Hwy Capitl         | 179.5          | 179.5                          | 179.5             | 179.5                     | 0.0             | -179.5                                       | -100.0%       |
| 1027 Int Airprt         | 116.0          | 116.0                          | 118.6             | 118.6                     | 122.8           | 4.2  | 3.5%          |
| 1061 CIP Rcpts          | 240.5          | 290.1                          | 293.2             | 293.2                     | 243.6           | -49.6  | -16.9%        |
| <b>GF Totals</b>        | <b>684.6</b>   | <b>682.2</b>                   | <b>694.0</b>      | <b>694.0</b>              | <b>971.4</b>    | <b>277.4</b>                                 | <b>40.0%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>536.0</b>   | <b>585.6</b>                   | <b>591.3</b>      | <b>591.3</b>              | <b>366.4</b>    | <b>-224.9</b>                                | <b>-38.0%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 15             | 15                             | 15                | 15                        | 15              | 0  | 0.0%          |
| Permanent Part Time     | 3              | 3                              | 3                 | 3                         | 3               | 0  | 0.0%          |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Support Services (2296)

**RDU:** Regional Support Services (366)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 639.2          | 742.3                          | 742.3             | 742.3                     | 768.2           | 25.9   | 3.5%         |
| 72000 Travel            | 19.7           | 28.1                           | 28.1              | 28.1                      | 28.1            | 0.0  | 0.0%         |
| 73000 Services          | 49.5           | 43.5                           | 43.5              | 43.5                      | 43.5            | 0.0  | 0.0%         |
| 74000 Commodities       | 6.1            | 15.7                           | 15.7              | 15.7                      | 15.7            | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>714.5</b>   | <b>829.6</b>                   | <b>829.6</b>      | <b>829.6</b>              | <b>855.5</b>    | <b>25.9</b>                                  | <b>3.1%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 267.3          | 244.2                          | 244.2             | 244.2                     | 312.5           | 68.3   | 28.0%        |
| 1026 Hwy Capitl         | 42.6           | 42.6                           | 42.6              | 42.6                      | 0.0             | -42.6  | -100.0%      |
| 1061 CIP Rcpts          | 404.6          | 542.8                          | 542.8             | 542.8                     | 543.0           | 0.2  | 0.0%         |
| <b>GF Totals</b>        | <b>267.3</b>   | <b>244.2</b>                   | <b>244.2</b>      | <b>244.2</b>              | <b>312.5</b>    | <b>68.3</b>                                  | <b>28.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>447.2</b>   | <b>585.4</b>                   | <b>585.4</b>      | <b>585.4</b>              | <b>543.0</b>    | <b>-42.4</b>                                 | <b>-7.2%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 8              | 8                              | 8                 | 8                         | 8               | 0  | 0.0%         |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Aviation (1811)

**RDU:** Aviation (532)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 1,435.9        | 1,662.7                        | 1,662.7           | 1,662.7                   | 1,743.4         | 80.7   | 4.9%        |
| 72000 Travel            | 43.3           | 41.3                           | 41.3              | 57.0                      | 57.0            | 0.0  | 0.0%        |
| 73000 Services          | 110.7          | 327.2                          | 327.2             | 301.8                     | 301.8           | 0.0  | 0.0%        |
| 74000 Commodities       | 59.1           | 36.8                           | 36.8              | 46.5                      | 46.5            | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 1.2            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,650.2</b> | <b>2,068.0</b>                 | <b>2,068.0</b>    | <b>2,068.0</b>            | <b>2,148.7</b>  | <b>80.7</b>                                  | <b>3.9%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1007 I/A Rcpts          | 141.3          | 145.2                          | 145.2             | 145.2                     | 145.2           | 0.0  | 0.0%        |
| 1027 Int Airprt         | 19.3           | 19.3                           | 19.3              | 19.3                      | 19.3            | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 114.1          | 317.8                          | 317.8             | 317.8                     | 331.6           | 13.8   | 4.3%        |
| 1156 Rcpt Svcs          | 1,375.5        | 1,585.7                        | 1,585.7           | 1,585.7                   | 1,652.6         | 66.9   | 4.2%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>1,650.2</b> | <b>2,068.0</b>                 | <b>2,068.0</b>    | <b>2,068.0</b>            | <b>2,148.7</b>  | <b>80.7</b>                                  | <b>3.9%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 20             | 19                             | 19                | 20                        | 20              | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** International Airport Systems Office (1649)

**RDU:** Aviation (532)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 286.5          | 326.1                          | 326.1             | 326.1                     | 340.4           | 14.3   | 4.4%        |
| 72000 Travel            | 2.0            | 23.0                           | 23.0              | 23.0                      | 23.0            | 0.0  | 0.0%        |
| 73000 Services          | 543.3          | 590.0                          | 590.0             | 590.0                     | 655.0           | 65.0   | 11.0%       |
| 74000 Commodities       | 4.5            | 4.1                            | 4.1               | 4.1                       | 4.1             | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 10.8                           | 10.8              | 10.8                      | 10.8            | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>836.3</b>   | <b>954.0</b>                   | <b>954.0</b>      | <b>954.0</b>              | <b>1,033.3</b>  | <b>79.3</b>                                  | <b>8.3%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1027 Int Airprt         | 836.3          | 954.0                          | 954.0             | 954.0                     | 1,033.3         | 79.3   | 8.3%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>836.3</b>   | <b>954.0</b>                   | <b>954.0</b>      | <b>954.0</b>              | <b>1,033.3</b>  | <b>79.3</b>                                  | <b>8.3%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 4              | 4                              | 4                 | 4                         | 4               | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Program Development (2762)

**RDU:** Planning (365)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 3,337.7        | 3,694.6                        | 3,694.6           | 3,694.6                   | 3,868.5         | 173.9  | 4.7%         |
| 72000 Travel            | 8.7            | 6.3                            | 6.3               | 6.3                       | 6.3             | 0.0  | 0.0%         |
| 73000 Services          | 96.8           | 87.4                           | 87.4              | 87.4                      | 87.4            | 0.0  | 0.0%         |
| 74000 Commodities       | 29.0           | 41.4                           | 41.4              | 41.4                      | 41.4            | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 44.3            | 44.3   | 100.0%       |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>3,472.2</b> | <b>3,829.7</b>                 | <b>3,829.7</b>    | <b>3,829.7</b>            | <b>4,047.9</b>  | <b>218.2</b>                                 | <b>5.7%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 90.5           | 90.3                           | 90.3              | 90.3                      | 170.0           | 79.7   | 88.3%        |
| 1027 Int Airprt         | 23.0           | 23.0                           | 23.0              | 23.0                      | 23.0            | 0.0  | 0.0%         |
| 1061 CIP Rcpts          | 3,358.7        | 3,716.4                        | 3,716.4           | 3,716.4                   | 3,854.9         | 138.5  | 3.7%         |
| <b>GF Totals</b>        | <b>90.5</b>    | <b>90.3</b>                    | <b>90.3</b>       | <b>90.3</b>               | <b>170.0</b>    | <b>79.7</b>                                  | <b>88.3%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>3,381.7</b> | <b>3,739.4</b>                 | <b>3,739.4</b>    | <b>3,739.4</b>            | <b>3,877.9</b>  | <b>138.5</b>                                 | <b>3.7%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 41             | 41                             | 41                | 41                        | 41              | 0  | 0.0%         |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |



**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Planning (557)

**RDU:** Planning (365)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 1,514.4        | 1,570.1                        | 1,573.3           | 1,573.3                   | 1,690.0         | 116.7  | 7.4%         |
| 72000 Travel            | 6.3            | 8.4                            | 8.4               | 8.4                       | 8.4             | 0.0  | 0.0%         |
| 73000 Services          | 72.5           | 61.4                           | 61.4              | 61.4                      | 61.4            | 0.0  | 0.0%         |
| 74000 Commodities       | 57.7           | 20.7                           | 20.7              | 19.2                      | 19.2            | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 15.2           | 0.0                            | 0.0               | 1.5                       | 1.5             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>1,666.1</b> | <b>1,660.6</b>                 | <b>1,663.8</b>    | <b>1,663.8</b>            | <b>1,780.5</b>  | <b>116.7</b>                                 | <b>7.0%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 107.4          | 96.6                           | 96.6              | 96.6                      | 115.5           | 18.9   | 19.6%        |
| 1061 CIP Rcpts          | 1,558.7        | 1,564.0                        | 1,567.2           | 1,567.2                   | 1,665.0         | 97.8   | 6.2%         |
| <b>GF Totals</b>        | <b>107.4</b>   | <b>96.6</b>                    | <b>96.6</b>       | <b>96.6</b>               | <b>115.5</b>    | <b>18.9</b>                                  | <b>19.6%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>1,558.7</b> | <b>1,564.0</b>                 | <b>1,567.2</b>    | <b>1,567.2</b>            | <b>1,665.0</b>  | <b>97.8</b>                                  | <b>6.2%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 18             | 18                             | 18                | 18                        | 18              | 0  | 0.0%         |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 3                         | 3               | 0  | 0.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Northern Region Planning (578)

**RDU:** Planning (365)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 1,286.2        | 1,530.7                        | 1,535.3           | 1,535.3                   | 1,603.9         | 68.6   | 4.5%         |
| 72000 Travel            | 9.5            | 10.7                           | 10.7              | 10.7                      | 10.7            | 0.0  | 0.0%         |
| 73000 Services          | 49.9           | 57.8                           | 57.8              | 57.8                      | 57.8            | 0.0  | 0.0%         |
| 74000 Commodities       | 29.6           | 20.5                           | 20.5              | 20.5                      | 20.5            | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>1,375.2</b> | <b>1,619.7</b>                 | <b>1,624.3</b>    | <b>1,624.3</b>            | <b>1,692.9</b>  | <b>68.6</b>                                  | <b>4.2%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 70.9           | 70.9                           | 70.9              | 70.9                      | 96.9            | 26.0   | 36.7%        |
| 1061 CIP Rcpts          | 1,304.3        | 1,548.8                        | 1,553.4           | 1,553.4                   | 1,596.0         | 42.6   | 2.7%         |
| <b>GF Totals</b>        | <b>70.9</b>    | <b>70.9</b>                    | <b>70.9</b>       | <b>70.9</b>               | <b>96.9</b>     | <b>26.0</b>                                  | <b>36.7%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>1,304.3</b> | <b>1,548.8</b>                 | <b>1,553.4</b>    | <b>1,553.4</b>            | <b>1,596.0</b>  | <b>42.6</b>                                  | <b>2.7%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 15             | 15                             | 15                | 15                        | 15              | 0  | 0.0%         |
| Permanent Part Time     | 1              | 1                              | 1                 | 1                         | 1               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 3                         | 3               | 0  | 0.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Planning (597)

**RDU:** Planning (365)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 479.5          | 481.8                          | 481.8             | 486.7                     | 510.6           | 23.9   | 4.9%        |
| 72000 Travel            | 9.3            | 2.4                            | 2.4               | 2.4                       | 2.4             | 0.0  | 0.0%        |
| 73000 Services          | 10.9           | 16.0                           | 16.0              | 16.0                      | 16.0            | 0.0  | 0.0%        |
| 74000 Commodities       | 4.2            | 9.6                            | 9.6               | 4.7                       | 4.7             | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>503.9</b>   | <b>509.8</b>                   | <b>509.8</b>      | <b>509.8</b>              | <b>533.7</b>    | <b>23.9</b>                                  | <b>4.7%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 24.7           | 13.3                           | 13.3              | 13.3                      | 13.8            | 0.5  | 3.8%        |
| 1061 CIP Rcpts          | 479.2          | 496.5                          | 496.5             | 496.5                     | 519.9           | 23.4   | 4.7%        |
| <b>GF Totals</b>        | <b>24.7</b>    | <b>13.3</b>                    | <b>13.3</b>       | <b>13.3</b>               | <b>13.8</b>     | <b>0.5</b>                                   | <b>3.8%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>479.2</b>   | <b>496.5</b>                   | <b>496.5</b>      | <b>496.5</b>              | <b>519.9</b>    | <b>23.4</b>                                  | <b>4.7%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 4              | 4                              | 4                 | 4                         | 4               | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Measurement Standards & Commercial Vehicle Enforcement (2332)

**RDU:** Measurement Standards & Comm Vehicle Enforcement (335)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 4,626.2        | 5,004.9                        | 5,004.9           | 5,004.9                   | 5,348.8         | 343.9  | 6.9%        |
| 72000 Travel            | 147.7          | 119.0                          | 119.0             | 119.0                     | 144.0           | 25.0   | 21.0%       |
| 73000 Services          | 539.6          | 561.0                          | 561.0             | 561.0                     | 518.9           | -42.1  | -7.5%       |
| 74000 Commodities       | 76.3           | 61.5                           | 61.5              | 61.5                      | 61.5            | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 73.0           | 41.0                           | 41.0              | 41.0                      | 41.0            | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>5,462.8</b> | <b>5,787.4</b>                 | <b>5,787.4</b>    | <b>5,787.4</b>            | <b>6,114.2</b>  | <b>326.8</b>                                 | <b>5.6%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 1,759.6        | 1,870.1                        | 1,870.1           | 1,870.1                   | 2,037.7         | 167.6  | 9.0%        |
| 1007 I/A Rcpts          | 10.7           | 15.0                           | 15.0              | 15.0                      | 15.0            | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 1,654.6        | 1,912.0                        | 1,912.0           | 1,912.0                   | 2,016.2         | 104.2  | 5.4%        |
| 1156 Rcpt Svcs          | 2,037.9        | 1,990.3                        | 1,990.3           | 1,990.3                   | 2,045.3         | 55.0   | 2.8%        |
| <b>GF Totals</b>        | <b>1,759.6</b> | <b>1,870.1</b>                 | <b>1,870.1</b>    | <b>1,870.1</b>            | <b>2,037.7</b>  | <b>167.6</b>                                 | <b>9.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>3,703.2</b> | <b>3,917.3</b>                 | <b>3,917.3</b>    | <b>3,917.3</b>            | <b>4,076.5</b>  | <b>159.2</b>                                 | <b>4.1%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 71             | 69                             | 69                | 70                        | 71              | 1  | 1.4%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 1              | 1                              | 1                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Statewide Public Facilities (2882)

**RDU:** Design and Construction (526)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 0.0            | 0.0                            | 0.0               | 0.0                       | 3,397.9         | 3,397.9                                      | 100.0%        |
| 72000 Travel            | 0.0            | 0.0                            | 0.0               | 0.0                       | 29.0            | 29.0   | 100.0%        |
| 73000 Services          | 0.0            | 0.0                            | 0.0               | 0.0                       | 69.4            | 69.4   | 100.0%        |
| 74000 Commodities       | 0.0            | 0.0                            | 0.0               | 0.0                       | 47.1            | 47.1   | 100.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>3,543.4</b>  | <b>3,543.4</b>                               | <b>100.0%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |               |
| 1004 Gen Fund           | 0.0            | 0.0                            | 0.0               | 0.0                       | 100.0           | 100.0  | 100.0%        |
| 1007 I/A Rcpts          | 0.0            | 0.0                            | 0.0               | 0.0                       | 20.0            | 20.0   | 100.0%        |
| 1061 CIP Rcpts          | 0.0            | 0.0                            | 0.0               | 0.0                       | 3,423.4         | 3,423.4                                      | 100.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>100.0</b>    | <b>100.0</b>                                 | <b>100.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>3,443.4</b>  | <b>3,443.4</b>                               | <b>100.0%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 0              | 0                              | 0                 | 0                         | 29              | 29   | 100.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 6               | 6  | 100.0%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Statewide Design and Engineering Services (2357)

**RDU:** Design and Construction (526)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 6,671.0        | 8,385.2                        | 8,408.8           | 8,408.8                   | 8,859.5         | 450.7  | 5.4%         |
| 72000 Travel            | 179.6          | 215.4                          | 215.4             | 215.4                     | 330.4           | 115.0  | 53.4%        |
| 73000 Services          | 786.7          | 697.1                          | 697.1             | 704.1                     | 753.1           | 49.0   | 7.0%         |
| 74000 Commodities       | 158.7          | 285.5                          | 285.5             | 285.5                     | 295.0           | 9.5  | 3.3%         |
| 75000 Capital Outlay    | 2.7            | 7.0                            | 7.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>7,798.7</b> | <b>9,590.2</b>                 | <b>9,613.8</b>    | <b>9,613.8</b>            | <b>10,238.0</b> | <b>624.2</b>                                 | <b>6.5%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 837.8          | 708.3                          | 708.3             | 708.3                     | 1,168.7         | 460.4  | 65.0%        |
| 1061 CIP Rcpts          | 6,960.9        | 8,881.9                        | 8,905.5           | 8,905.5                   | 9,069.3         | 163.8  | 1.8%         |
| <b>GF Totals</b>        | <b>837.8</b>   | <b>708.3</b>                   | <b>708.3</b>      | <b>708.3</b>              | <b>1,168.7</b>  | <b>460.4</b>                                 | <b>65.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>6,960.9</b> | <b>8,881.9</b>                 | <b>8,905.5</b>    | <b>8,905.5</b>            | <b>9,069.3</b>  | <b>163.8</b>                                 | <b>1.8%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 74             | 74                             | 74                | 74                        | 73              | -1   | -1.4%        |
| Permanent Part Time     | 3              | 2                              | 2                 | 2                         | 2               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 6                         | 6               | 0  | 0.0%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Central Design and Engineering Services (2298)

**RDU:** Design and Construction (526)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 16,142.2        | 18,209.9                       | 18,278.3          | 17,923.3                  | 18,841.7        | 918.4  | 5.1%         |
| 72000 Travel            | 17.2            | 26.6                           | 26.6              | 31.6                      | 31.6            | 0.0  | 0.0%         |
| 73000 Services          | 684.8           | 323.3                          | 323.3             | 413.3                     | 413.3           | 0.0  | 0.0%         |
| 74000 Commodities       | 151.3           | 285.9                          | 285.9             | 190.9                     | 190.9           | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 40.2            | 0.0                            | 0.0               | 5.0                       | 5.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>17,035.7</b> | <b>18,845.7</b>                | <b>18,914.1</b>   | <b>18,564.1</b>           | <b>19,482.5</b> | <b>918.4</b>                                 | <b>4.9%</b>  |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 90.7            | 389.2                          | 389.2             | 389.2                     | 506.2           | 117.0  | 30.1%        |
| 1007 I/A Rcpts          | 36.1            | 30.6                           | 30.6              | 30.6                      | 31.1            | 0.5  | 1.6%         |
| 1061 CIP Rcpts          | 16,591.2        | 17,923.7                       | 17,992.1          | 17,642.1                  | 18,443.0        | 800.9  | 4.5%         |
| 1108 Stat Desig         | 99.0            | 283.5                          | 283.5             | 283.5                     | 283.5           | 0.0  | 0.0%         |
| 1156 Rcpt Svcs          | 218.7           | 218.7                          | 218.7             | 218.7                     | 218.7           | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>90.7</b>     | <b>389.2</b>                   | <b>389.2</b>      | <b>389.2</b>              | <b>506.2</b>    | <b>117.0</b>                                 | <b>30.1%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>16,945.0</b> | <b>18,456.5</b>                | <b>18,524.9</b>   | <b>18,174.9</b>           | <b>18,976.3</b> | <b>801.4</b>                                 | <b>4.4%</b>  |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 179             | 179                            | 179               | 179                       | 179             | 0  | 0.0%         |
| Permanent Part Time     | 21              | 21                             | 21                | 21                        | 20              | -1   | -4.8%        |
| Non Permanent           | 0               | 0                              | 0                 | 22                        | 22              | 0  | 0.0%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Northern Design and Engineering Services (2299)

**RDU:** Design and Construction (526)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 12,286.3        | 14,676.7                       | 14,739.3          | 14,444.3                  | 15,119.2        | 674.9  | 4.7%         |
| 72000 Travel            | 50.2            | 34.6                           | 34.6              | 39.6                      | 39.6            | 0.0  | 0.0%         |
| 73000 Services          | 639.5           | 387.1                          | 387.1             | 477.1                     | 477.1           | 0.0  | 0.0%         |
| 74000 Commodities       | 113.0           | 104.2                          | 104.2             | 104.2                     | 104.2           | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 52.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>13,141.0</b> | <b>15,202.6</b>                | <b>15,265.2</b>   | <b>15,065.2</b>           | <b>15,740.1</b> | <b>674.9</b>                                 | <b>4.5%</b>  |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 163.8           | 239.3                          | 239.9             | 239.9                     | 314.2           | 74.3   | 31.0%        |
| 1007 I/A Rcpts          | 96.2            | 129.0                          | 130.6             | 130.6                     | 135.5           | 4.9  | 3.8%         |
| 1061 CIP Rcpts          | 12,774.0        | 14,643.8                       | 14,704.2          | 14,504.2                  | 15,099.9        | 595.7  | 4.1%         |
| 1108 Stat Desig         | 21.3            | 104.8                          | 104.8             | 104.8                     | 104.8           | 0.0  | 0.0%         |
| 1156 Rcpt Svcs          | 85.7            | 85.7                           | 85.7              | 85.7                      | 85.7            | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>163.8</b>    | <b>239.3</b>                   | <b>239.9</b>      | <b>239.9</b>              | <b>314.2</b>    | <b>74.3</b>                                  | <b>31.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>12,977.2</b> | <b>14,963.3</b>                | <b>15,025.3</b>   | <b>14,825.3</b>           | <b>15,425.9</b> | <b>600.6</b>                                 | <b>4.1%</b>  |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 139             | 139                            | 139               | 140                       | 140             | 0  | 0.0%         |
| Permanent Part Time     | 15              | 16                             | 16                | 15                        | 15              | 0  | 0.0%         |
| Non Permanent           | 0               | 0                              | 0                 | 5                         | 5               | 0  | 0.0%         |



## Component Detail

### Department of Transportation/Public Facilities

**Component:** Southeast Design and Engineering Services (2300)

**RDU:** Design and Construction (526)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 7,195.4        | 8,983.1                        | 9,018.6           | 8,568.6                   | 8,953.2         | 384.6  | 4.5%         |
| 72000 Travel            | 62.1           | 36.3                           | 36.3              | 36.3                      | 36.3            | 0.0  | 0.0%         |
| 73000 Services          | 279.7          | 275.0                          | 275.0             | 275.0                     | 275.0           | 0.0  | 0.0%         |
| 74000 Commodities       | 67.2           | 187.6                          | 187.6             | 187.6                     | 187.6           | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 15.2           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>7,619.6</b> | <b>9,482.0</b>                 | <b>9,517.5</b>    | <b>9,067.5</b>            | <b>9,452.1</b>  | <b>384.6</b>                                 | <b>4.2%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 239.2          | 332.0                          | 333.8             | 333.8                     | 403.7           | 69.9   | 20.9%        |
| 1007 I/A Rcpts          | 12.2           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 1061 CIP Rcpts          | 7,232.6        | 8,858.8                        | 8,892.5           | 8,442.5                   | 8,757.2         | 314.7  | 3.7%         |
| 1108 Stat Desig         | 72.5           | 216.3                          | 216.3             | 216.3                     | 216.3           | 0.0  | 0.0%         |
| 1156 Rcpt Svcs          | 63.1           | 74.9                           | 74.9              | 74.9                      | 74.9            | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>239.2</b>   | <b>332.0</b>                   | <b>333.8</b>      | <b>333.8</b>              | <b>403.7</b>    | <b>69.9</b>                                  | <b>20.9%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>7,380.4</b> | <b>9,150.0</b>                 | <b>9,183.7</b>    | <b>8,733.7</b>            | <b>9,048.4</b>  | <b>314.7</b>                                 | <b>3.6%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 85             | 84                             | 84                | 83                        | 83              | 0  | 0.0%         |
| Permanent Part Time     | 8              | 8                              | 8                 | 8                         | 8               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 11                        | 11              | 0  | 0.0%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Central Region Construction and CIP Support (2293)

**RDU:** Design and Construction (526)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 17,510.5        | 19,575.3                       | 19,711.5          | 19,611.5                  | 17,315.4        | -2,296.1                                     | -11.7%        |
| 72000 Travel            | 49.6            | 29.0                           | 29.0              | 29.0                      | 16.0            | -13.0  | -44.8%        |
| 73000 Services          | 1,464.2         | 542.1                          | 542.1             | 617.1                     | 595.7           | -21.4  | -3.5%         |
| 74000 Commodities       | 272.8           | 361.0                          | 361.0             | 281.0                     | 249.9           | -31.1  | -11.1%        |
| 75000 Capital Outlay    | 1,442.0         | 150.0                          | 150.0             | 155.0                     | 155.0           | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>20,739.1</b> | <b>20,657.4</b>                | <b>20,793.6</b>   | <b>20,693.6</b>           | <b>18,332.0</b> | <b>-2,361.6</b>                              | <b>-11.4%</b> |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |               |
| 1004 Gen Fund           | 206.0           | 195.5                          | 195.5             | 195.5                     | 336.1           | 140.6  | 71.9%         |
| 1007 I/A Rcpts          | 1,449.1         | 56.2                           | 56.2              | 56.2                      | 36.9            | -19.3  | -34.3%        |
| 1061 CIP Rcpts          | 19,084.0        | 20,405.7                       | 20,541.9          | 20,441.9                  | 17,959.0        | -2,482.9                                     | -12.1%        |
| <b>GF Totals</b>        | <b>206.0</b>    | <b>195.5</b>                   | <b>195.5</b>      | <b>195.5</b>              | <b>336.1</b>    | <b>140.6</b>                                 | <b>71.9%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>20,533.1</b> | <b>20,461.9</b>                | <b>20,598.1</b>   | <b>20,498.1</b>           | <b>17,995.9</b> | <b>-2,502.2</b>                              | <b>-12.2%</b> |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 157             | 156                            | 156               | 156                       | 128             | -28  | -17.9%        |
| Permanent Part Time     | 54              | 54                             | 54                | 54                        | 54              | 0  | 0.0%          |
| Non Permanent           | 0               | 0                              | 0                 | 26                        | 20              | -6   | -23.1%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Northern Region Construction and CIP Support (2295)

**RDU:** Design and Construction (526)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 13,562.8        | 14,070.1                       | 14,220.0          | 14,095.0                  | 14,805.9        | 710.9  | 5.0%         |
| 72000 Travel            | 111.5           | 60.9                           | 60.9              | 60.9                      | 70.9            | 10.0   | 16.4%        |
| 73000 Services          | 1,225.6         | 471.8                          | 471.8             | 581.8                     | 302.7           | -279.1                                       | -48.0%       |
| 74000 Commodities       | 117.5           | 93.2                           | 93.2              | 108.2                     | 133.2           | 25.0   | 23.1%        |
| 75000 Capital Outlay    | 6.2             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>15,023.6</b> | <b>14,696.0</b>                | <b>14,845.9</b>   | <b>14,845.9</b>           | <b>15,312.7</b> | <b>466.8</b>                                 | <b>3.1%</b>  |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 280.9           | 382.6                          | 382.6             | 382.6                     | 456.1           | 73.5   | 19.2%        |
| 1007 I/A Rcpts          | 12.4            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 1061 CIP Rcpts          | 14,730.3        | 14,313.4                       | 14,463.3          | 14,463.3                  | 14,856.6        | 393.3  | 2.7%         |
| <b>GF Totals</b>        | <b>280.9</b>    | <b>382.6</b>                   | <b>382.6</b>      | <b>382.6</b>              | <b>456.1</b>    | <b>73.5</b>                                  | <b>19.2%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>14,742.7</b> | <b>14,313.4</b>                | <b>14,463.3</b>   | <b>14,463.3</b>           | <b>14,856.6</b> | <b>393.3</b>                                 | <b>2.7%</b>  |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 80              | 80                             | 80                | 80                        | 80              | 0  | 0.0%         |
| Permanent Part Time     | 100             | 98                             | 98                | 97                        | 97              | 0  | 0.0%         |
| Non Permanent           | 0               | 0                              | 0                 | 10                        | 10              | 0  | 0.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Southeast Region Construction (2297)

**RDU:** Design and Construction (526)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 5,919.1        | 6,313.2                        | 6,409.5           | 6,859.5                   | 7,152.3         | 292.8  | 4.3%         |
| 72000 Travel            | 103.8          | 60.0                           | 60.0              | 75.0                      | 75.0            | 0.0  | 0.0%         |
| 73000 Services          | 333.6          | 221.3                          | 221.3             | 221.3                     | 221.3           | 0.0  | 0.0%         |
| 74000 Commodities       | 137.7          | 147.0                          | 147.0             | 132.0                     | 132.0           | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>6,494.2</b> | <b>6,741.5</b>                 | <b>6,837.8</b>    | <b>7,287.8</b>            | <b>7,580.6</b>  | <b>292.8</b>                                 | <b>4.0%</b>  |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 173.0          | 56.8                           | 56.8              | 56.8                      | 97.8            | 41.0   | 72.2%        |
| 1061 CIP Rcpts          | 6,321.2        | 6,684.7                        | 6,781.0           | 7,231.0                   | 7,482.8         | 251.8  | 3.5%         |
| <b>GF Totals</b>        | <b>173.0</b>   | <b>56.8</b>                    | <b>56.8</b>       | <b>56.8</b>               | <b>97.8</b>     | <b>41.0</b>                                  | <b>72.2%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>6,321.2</b> | <b>6,684.7</b>                 | <b>6,781.0</b>    | <b>7,231.0</b>            | <b>7,482.8</b>  | <b>251.8</b>                                 | <b>3.5%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 40             | 37                             | 37                | 42                        | 42              | 0  | 0.0%         |
| Permanent Part Time     | 36             | 27                             | 27                | 35                        | 35              | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 3                         | 3               | 0  | 0.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Knik Arm Bridge/Toll Authority (2715)

**RDU:** Knik Arm Bridge/Toll Authority (498)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 962.0          | 852.5                          | 852.5             | 1,502.5                   | 1,504.7         | 2.2  | 0.1%        |
| 72000 Travel            | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 73000 Services          | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 74000 Commodities       | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>962.0</b>   | <b>852.5</b>                   | <b>852.5</b>      | <b>1,502.5</b>            | <b>1,504.7</b>  | <b>2.2</b>                                   | <b>0.1%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1061 CIP Rcpts          | 962.0          | 852.5                          | 852.5             | 1,502.5                   | 1,504.7         | 2.2  | 0.1%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>962.0</b>   | <b>852.5</b>                   | <b>852.5</b>      | <b>1,502.5</b>            | <b>1,504.7</b>  | <b>2.2</b>                                   | <b>0.1%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 11             | 8                              | 8                 | 11                        | 11              | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** State Equipment Fleet (2791)

**RDU:** State Equipment Fleet (369)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 13,390.9        | 14,186.7                       | 14,752.3          | 14,457.0                  | 14,767.9        | 310.9  | 2.2%         |
| 72000 Travel            | 481.0           | 527.8                          | 527.8             | 503.9                     | 503.9           | 0.0  | 0.0%         |
| 73000 Services          | 3,176.6         | 3,131.9                        | 3,131.9           | 3,036.2                   | 1,771.2         | -1,265.0                                     | -41.7%       |
| 74000 Commodities       | 8,679.2         | 8,668.2                        | 8,668.2           | 9,083.1                   | 9,083.1         | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 5.1             | 20.0                           | 20.0              | 20.0                      | 20.0            | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>25,732.8</b> | <b>26,534.6</b>                | <b>27,100.2</b>   | <b>27,100.2</b>           | <b>26,146.1</b> | <b>-954.1</b>                                | <b>-3.5%</b> |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |              |
| 1007 I/A Rcpts          | 126.1           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 1026 Hwy Capitl         | 25,545.4        | 26,534.6                       | 27,100.2          | 27,100.2                  | 26,146.1        | -954.1                                       | -3.5%        |
| 1061 CIP Rcpts          | 61.3            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>25,732.8</b> | <b>26,534.6</b>                | <b>27,100.2</b>   | <b>27,100.2</b>           | <b>26,146.1</b> | <b>-954.1</b>                                | <b>-3.5%</b> |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 165             | 165                            | 165               | 164                       | 164             | 0  | 0.0%         |
| Permanent Part Time     | 2               | 2                              | 2                 | 2                         | 2               | 0  | 0.0%         |
| Non Permanent           | 0               | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Central Region Facilities (566)

**RDU:** Statewide Facility Maintenance and Operations (186)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized<br>Plan | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|---------------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 1,963.3        | 1,884.6                        | 1,961.4                   | 1,961.4                   | 2,233.1         | 271.7  | 13.9%         |
| 72000 Travel            | 154.6          | 172.8                          | 172.8                     | 172.8                     | 215.5           | 42.7   | 24.7%         |
| 73000 Services          | 3,838.5        | 3,245.7                        | 3,483.4                   | 3,483.4                   | 4,063.2         | 579.8  | 16.6%         |
| 74000 Commodities       | 531.2          | 569.8                          | 569.8                     | 569.8                     | 581.2           | 11.4   | 2.0%          |
| 75000 Capital Outlay    | 19.4           | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0                       | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>6,507.0</b> | <b>5,872.9</b>                 | <b>6,187.4</b>            | <b>6,187.4</b>            | <b>7,093.0</b>  | <b>905.6</b>                                 | <b>14.6%</b>  |
| <b>Funding Sources:</b> |                |                                |                           |                           |                 |  |               |
| 1004 Gen Fund           | 5,188.5        | 4,428.3                        | 4,731.8                   | 4,731.8                   | 5,857.2         | 1,125.4                                      | 23.8%         |
| 1005 GF/Prgm            | 5.3            | 7.3                            | 7.3                       | 7.3                       | 7.3             | 0.0  | 0.0%          |
| 1007 I/A Rcpts          | 876.2          | 916.0                          | 921.3                     | 921.3                     | 548.2           | -373.1                                       | -40.5%        |
| 1061 CIP Rcpts          | 396.1          | 476.6                          | 482.3                     | 482.3                     | 635.6           | 153.3  | 31.8%         |
| 1108 Stat Desig         | 40.9           | 44.7                           | 44.7                      | 44.7                      | 44.7            | 0.0  | 0.0%          |
| <b>GF Totals</b>        | <b>5,193.8</b> | <b>4,435.6</b>                 | <b>4,739.1</b>            | <b>4,739.1</b>            | <b>5,864.5</b>  | <b>1,125.4</b>                               | <b>23.7%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>                | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>1,313.2</b> | <b>1,437.3</b>                 | <b>1,448.3</b>            | <b>1,448.3</b>            | <b>1,228.5</b>  | <b>-219.8</b>                                | <b>-15.2%</b> |
| <b>Positions:</b>       |                |                                |                           |                           |                 |  |               |
| Permanent Full Time     | 24             | 23                             | 23                        | 23                        | 26              | 3  | 13.0%         |
| Permanent Part Time     | 1              | 1                              | 1                         | 1                         | 1               | 0  | 0.0%          |
| Non Permanent           | 0              | 0                              | 0                         | 0                         | 0               | 0  | 0.0%          |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Northern Region Facilities (2069)

**RDU:** Statewide Facility Maintenance and Operations (186)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 4,103.6         | 4,261.7                        | 4,441.0           | 4,241.0                   | 4,593.0         | 352.0  | 8.3%          |
| 72000 Travel            | 156.0           | 144.4                          | 144.4             | 144.4                     | 150.4           | 6.0  | 4.2%          |
| 73000 Services          | 5,504.7         | 4,258.7                        | 4,480.0           | 4,950.7                   | 4,881.6         | -69.1  | -1.4%         |
| 74000 Commodities       | 917.6           | 1,682.2                        | 1,682.2           | 1,682.2                   | 1,710.2         | 28.0   | 1.7%          |
| 75000 Capital Outlay    | 42.3            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>10,724.2</b> | <b>10,347.0</b>                | <b>10,747.6</b>   | <b>11,018.3</b>           | <b>11,335.2</b> | <b>316.9</b>                                 | <b>2.9%</b>   |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |               |
| 1002 Fed Rcpts          | 40.3            | 177.0                          | 177.0             | 177.0                     | 128.5           | -48.5  | -27.4%        |
| 1004 Gen Fund           | 7,220.8         | 6,929.2                        | 7,286.0           | 7,556.7                   | 8,593.1         | 1,036.4                                      | 13.7%         |
| 1007 I/A Rcpts          | 2,602.1         | 2,548.5                        | 2,575.3           | 2,575.3                   | 1,895.9         | -679.4                                       | -26.4%        |
| 1061 CIP Rcpts          | 736.6           | 556.0                          | 573.0             | 573.0                     | 581.4           | 8.4  | 1.5%          |
| 1108 Stat Desig         | 124.4           | 136.3                          | 136.3             | 136.3                     | 136.3           | 0.0  | 0.0%          |
| <b>GF Totals</b>        | <b>7,220.8</b>  | <b>6,929.2</b>                 | <b>7,286.0</b>    | <b>7,556.7</b>            | <b>8,593.1</b>  | <b>1,036.4</b>                               | <b>13.7%</b>  |
| <b>Federal Totals</b>   | <b>40.3</b>     | <b>177.0</b>                   | <b>177.0</b>      | <b>177.0</b>              | <b>128.5</b>    | <b>-48.5</b>                                 | <b>-27.4%</b> |
| <b>Other Totals</b>     | <b>3,463.1</b>  | <b>3,240.8</b>                 | <b>3,284.6</b>    | <b>3,284.6</b>            | <b>2,613.6</b>  | <b>-671.0</b>                                | <b>-20.4%</b> |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 42              | 44                             | 44                | 45                        | 48              | 3  | 6.7%          |
| Permanent Part Time     | 6               | 6                              | 6                 | 5                         | 5               | 0  | 0.0%          |
| Non Permanent           | 0               | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |



## Component Detail

### Department of Transportation/Public Facilities

**Component:** Southeast Region Facilities (604)

**RDU:** Statewide Facility Maintenance and Operations (186)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 254.1          | 263.7                          | 267.9             | 267.9                     | 273.9           | 6.0  | 2.2%          |
| 72000 Travel            | 7.2            | 2.6                            | 2.6               | 2.6                       | 7.6             | 5.0  | 192.3%        |
| 73000 Services          | 1,130.1        | 1,040.4                        | 1,071.7           | 1,071.7                   | 1,106.2         | 34.5   | 3.2%          |
| 74000 Commodities       | 15.1           | 15.7                           | 15.7              | 15.7                      | 20.4            | 4.7  | 29.9%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>1,406.5</b> | <b>1,322.4</b>                 | <b>1,357.9</b>    | <b>1,357.9</b>            | <b>1,408.1</b>  | <b>50.2</b>                                  | <b>3.7%</b>   |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |               |
| 1004 Gen Fund           | 1,176.0        | 1,043.4                        | 1,078.9           | 1,078.9                   | 1,228.3         | 149.4  | 13.8%         |
| 1007 I/A Rcpts          | 217.1          | 119.0                          | 119.0             | 119.0                     | 19.8            | -99.2  | -83.4%        |
| 1061 CIP Rcpts          | 13.4           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 1076 Marine Hwy         | 0.0            | 160.0                          | 160.0             | 160.0                     | 160.0           | 0.0  | 0.0%          |
| <b>GF Totals</b>        | <b>1,176.0</b> | <b>1,043.4</b>                 | <b>1,078.9</b>    | <b>1,078.9</b>            | <b>1,228.3</b>  | <b>149.4</b>                                 | <b>13.8%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>230.5</b>   | <b>279.0</b>                   | <b>279.0</b>      | <b>279.0</b>              | <b>179.8</b>    | <b>-99.2</b>                                 | <b>-35.6%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 3              | 3                              | 3                 | 3                         | 3               | 0  | 0.0%          |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Traffic Signal Management (565)

**RDU:** Traffic Signal Management (474)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 72000 Travel            | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 73000 Services          | 1,433.8        | 1,433.8                        | 1,433.8           | 1,433.8                   | 1,633.8         | 200.0  | 13.9%        |
| 74000 Commodities       | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>1,433.8</b> | <b>1,433.8</b>                 | <b>1,433.8</b>    | <b>1,433.8</b>            | <b>1,633.8</b>  | <b>200.0</b>                                 | <b>13.9%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1004 Gen Fund           | 1,433.8        | 1,433.8                        | 1,433.8           | 1,433.8                   | 1,633.8         | 200.0  | 13.9%        |
| <b>GF Totals</b>        | <b>1,433.8</b> | <b>1,433.8</b>                 | <b>1,433.8</b>    | <b>1,433.8</b>            | <b>1,633.8</b>  | <b>200.0</b>                                 | <b>13.9%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Central Region Highways and Aviation (564)

**RDU:** Highways and Aviation (408)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 18,000.8        | 17,352.3                       | 18,057.5          | 18,057.5                  | 18,877.3        | 819.8  | 4.5%         |
| 72000 Travel            | 230.0           | 118.6                          | 118.6             | 118.6                     | 127.6           | 9.0  | 7.6%         |
| 73000 Services          | 13,548.3        | 15,719.3                       | 15,943.7          | 15,446.1                  | 15,247.6        | -198.5                                       | -1.3%        |
| 74000 Commodities       | 9,168.7         | 8,751.0                        | 8,751.0           | 8,746.0                   | 8,811.0         | 65.0   | 0.7%         |
| 75000 Capital Outlay    | 162.0           | 0.0                            | 0.0               | 5.0                       | 5.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>41,109.8</b> | <b>41,941.2</b>                | <b>42,870.8</b>   | <b>42,373.2</b>           | <b>43,068.5</b> | <b>695.3</b>                                 | <b>1.6%</b>  |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |              |
| 1002 Fed Rcpts          | 341.9           | 509.7                          | 509.7             | 509.7                     | 496.9           | -12.8  | -2.5%        |
| 1004 Gen Fund           | 35,163.4        | 37,518.7                       | 38,332.3          | 37,834.7                  | 38,322.0        | 487.3  | 1.3%         |
| 1005 GF/Prgm            | 0.0             | 6.0                            | 6.0               | 6.0                       | 6.0             | 0.0  | 0.0%         |
| 1007 I/A Rcpts          | 130.1           | 101.5                          | 106.2             | 106.2                     | 168.7           | 62.5   | 58.9%        |
| 1027 Int Airprt         | 523.5           | 523.5                          | 537.4             | 537.4                     | 543.6           | 6.2  | 1.2%         |
| 1052 Oil/Haz Fd         | 700.0           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 1053 Invst Loss         | 58.7            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 1061 CIP Rcpts          | 3,453.3         | 2,440.0                        | 2,537.4           | 2,537.4                   | 2,689.5         | 152.1  | 6.0%         |
| 1108 Stat Desig         | 8.0             | 110.9                          | 110.9             | 110.9                     | 110.9           | 0.0  | 0.0%         |
| 1156 Rcpt Svcs          | 730.9           | 730.9                          | 730.9             | 730.9                     | 730.9           | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>35,163.4</b> | <b>37,524.7</b>                | <b>38,338.3</b>   | <b>37,840.7</b>           | <b>38,328.0</b> | <b>487.3</b>                                 | <b>1.3%</b>  |
| <b>Federal Totals</b>   | <b>341.9</b>    | <b>509.7</b>                   | <b>509.7</b>      | <b>509.7</b>              | <b>496.9</b>    | <b>-12.8</b>                                 | <b>-2.5%</b> |
| <b>Other Totals</b>     | <b>5,604.5</b>  | <b>3,906.8</b>                 | <b>4,022.8</b>    | <b>4,022.8</b>            | <b>4,243.6</b>  | <b>220.8</b>                                 | <b>5.5%</b>  |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 201             | 200                            | 200               | 200                       | 201             | 1  | 0.5%         |
| Permanent Part Time     | 0               | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0               | 0                              | 0                 | 12                        | 19              | 7  | 58.3%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Northern Region Highways and Aviation (2068)

**RDU:** Highways and Aviation (408)

|                         | FY2007 Actuals  | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |               |
|-------------------------|-----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 27,010.1        | 28,213.4                    | 29,379.8          | 29,379.8               | 30,621.6        | 1,241.8                                   | 4.2%          |
| 72000 Travel            | 531.5           | 593.5                       | 593.5             | 593.5                  | 613.5           | 20.0                                      | 3.4%          |
| 73000 Services          | 17,803.1        | 20,068.0                    | 20,427.1          | 20,367.8               | 19,180.2        | -1,187.6                                  | -5.8%         |
| 74000 Commodities       | 9,923.9         | 9,968.0                     | 10,280.6          | 10,280.6               | 10,001.4        | -279.2                                    | -2.7%         |
| 75000 Capital Outlay    | 1,239.9         | 0.0                         | 0.0               | 0.0                    | 71.6            | 71.6                                      | 0.0%          |
| 77000 Grants, Benefits  | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 78000 Miscellaneous     | 0.0             | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| <b>Totals</b>           | <b>56,508.5</b> | <b>58,842.9</b>             | <b>60,681.0</b>   | <b>60,621.7</b>        | <b>60,488.3</b> | <b>-133.4</b>                             | <b>-0.2%</b>  |
| <b>Funding Sources:</b> |                 |                             |                   |                        |                 |   |               |
| 1002 Fed Rcpts          | 178.4           | 468.1                       | 468.1             | 468.1                  | 328.1           | -140.0                                    | -29.9%        |
| 1004 Gen Fund           | 50,642.2        | 51,730.6                    | 53,349.9          | 53,290.6               | 53,048.0        | -242.6                                    | -0.5%         |
| 1005 GF/Prgm            | 15.1            | 33.0                        | 33.0              | 33.0                   | 33.0            | 0.0                                       | 0.0%          |
| 1007 I/A Rcpts          | 177.5           | 77.4                        | 77.5              | 77.5                   | 138.6           | 61.1                                      | 78.8%         |
| 1026 Hwy Capitl         | 15.8            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 1052 Oil/Haz Fd         | 125.0           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 1053 Invst Loss         | 180.0           | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%          |
| 1061 CIP Rcpts          | 4,161.2         | 5,336.1                     | 5,554.8           | 5,554.8                | 5,722.9         | 168.1                                     | 3.0%          |
| 1108 Stat Desig         | 20.6            | 231.4                       | 231.4             | 231.4                  | 231.4           | 0.0                                       | 0.0%          |
| 1156 Rcpt Svcs          | 992.7           | 966.3                       | 966.3             | 966.3                  | 986.3           | 20.0                                      | 2.1%          |
| <b>GF Totals</b>        | <b>50,657.3</b> | <b>51,763.6</b>             | <b>53,382.9</b>   | <b>53,323.6</b>        | <b>53,081.0</b> | <b>-242.6</b>                             | <b>-0.5%</b>  |
| <b>Federal Totals</b>   | <b>178.4</b>    | <b>468.1</b>                | <b>468.1</b>      | <b>468.1</b>           | <b>328.1</b>    | <b>-140.0</b>                             | <b>-29.9%</b> |
| <b>Other Totals</b>     | <b>5,672.8</b>  | <b>6,611.2</b>              | <b>6,830.0</b>    | <b>6,830.0</b>         | <b>7,079.2</b>  | <b>249.2</b>                              | <b>3.6%</b>   |
| <b>Positions:</b>       |                 |                             |                   |                        |                 |   |               |
| Permanent Full Time     | 257             | 257                         | 257               | 257                    | 257             | 0   | 0.0%          |
| Permanent Part Time     | 73              | 73                          | 73                | 74                     | 74              | 0   | 0.0%          |
| Non Permanent           | 0               | 0                           | 0                 | 14                     | 20              | 6   | 42.9%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Southeast Region Highways and Aviation (603)

**RDU:** Highways and Aviation (408)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 6,003.7         | 6,382.3                        | 6,649.4           | 6,449.4                   | 6,765.2         | 315.8  | 4.9%          |
| 72000 Travel            | 150.5           | 99.7                           | 99.7              | 124.7                     | 126.7           | 2.0  | 1.6%          |
| 73000 Services          | 3,709.1         | 4,056.7                        | 4,121.9           | 4,408.1                   | 4,520.9         | 112.8  | 2.6%          |
| 74000 Commodities       | 2,597.7         | 2,182.4                        | 2,286.6           | 2,461.6                   | 2,357.4         | -104.2                                       | -4.2%         |
| 75000 Capital Outlay    | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>12,461.0</b> | <b>12,721.1</b>                | <b>13,157.6</b>   | <b>13,443.8</b>           | <b>13,770.2</b> | <b>326.4</b>                                 | <b>2.4%</b>   |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |               |
| 1002 Fed Rcpts          | 0.0             | 0.0                            | 0.0               | 0.0                       | 215.0           | 215.0  | 100.0%        |
| 1004 Gen Fund           | 10,985.3        | 10,992.9                       | 11,386.4          | 11,672.6                  | 11,759.1        | 86.5   | 0.7%          |
| 1007 I/A Rcpts          | 90.3            | 102.8                          | 107.0             | 107.0                     | 109.1           | 2.1  | 2.0%          |
| 1027 Int Airprt         | 609.0           | 609.0                          | 623.4             | 623.4                     | 629.9           | 6.5  | 1.0%          |
| 1053 Invst Loss         | 91.3            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 1061 CIP Rcpts          | 425.3           | 690.6                          | 715.0             | 715.0                     | 731.3           | 16.3   | 2.3%          |
| 1108 Stat Desig         | 51.5            | 91.1                           | 91.1              | 91.1                      | 91.1            | 0.0  | 0.0%          |
| 1156 Rcpt Svcs          | 208.3           | 234.7                          | 234.7             | 234.7                     | 234.7           | 0.0  | 0.0%          |
| <b>GF Totals</b>        | <b>10,985.3</b> | <b>10,992.9</b>                | <b>11,386.4</b>   | <b>11,672.6</b>           | <b>11,759.1</b> | <b>86.5</b>                                  | <b>0.7%</b>   |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>215.0</b>    | <b>215.0</b>                                 | <b>100.0%</b> |
| <b>Other Totals</b>     | <b>1,475.7</b>  | <b>1,728.2</b>                 | <b>1,771.2</b>    | <b>1,771.2</b>            | <b>1,796.1</b>  | <b>24.9</b>                                  | <b>1.4%</b>   |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 65              | 64                             | 64                | 64                        | 64              | 0  | 0.0%          |
| Permanent Part Time     | 5               | 5                              | 5                 | 5                         | 7               | 2  | 40.0%         |
| Non Permanent           | 0               | 0                              | 0                 | 4                         | 6               | 2  | 50.0%         |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Whittier Access and Tunnel (2510)

**RDU:** Highways and Aviation (408)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 100.8          | 98.7                           | 98.7              | 101.5                     | 110.4           | 8.9  | 8.8%        |
| 72000 Travel            | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 73000 Services          | 3,376.2        | 3,661.5                        | 3,661.5           | 3,658.7                   | 3,656.8         | -1.9   | -0.1%       |
| 74000 Commodities       | 37.5           | 100.0                          | 100.0             | 100.0                     | 100.0           | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>3,514.5</b> | <b>3,860.2</b>                 | <b>3,860.2</b>    | <b>3,860.2</b>            | <b>3,867.2</b>  | <b>7.0</b>                                   | <b>0.2%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 100.0          | 100.0                          | 100.0             | 100.0                     | 100.0           | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 1,659.3        | 2,000.0                        | 2,000.0           | 2,000.0                   | 2,000.0         | 0.0  | 0.0%        |
| 1108 Stat Desig         | 15.0           | 20.0                           | 20.0              | 20.0                      | 20.0            | 0.0  | 0.0%        |
| 1156 Rcpt Svcs          | 1,740.2        | 1,740.2                        | 1,740.2           | 1,740.2                   | 1,747.2         | 7.0  | 0.4%        |
| <b>GF Totals</b>        | <b>100.0</b>   | <b>100.0</b>                   | <b>100.0</b>      | <b>100.0</b>              | <b>100.0</b>    | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>3,414.5</b> | <b>3,760.2</b>                 | <b>3,760.2</b>    | <b>3,760.2</b>            | <b>3,767.2</b>  | <b>7.0</b>                                   | <b>0.2%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 1              | 1                              | 1                 | 1                         | 1               | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Anchorage Airport Administration (613)

**RDU:** Ted Stevens Anchorage International Airport (435)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 4,071.5        | 4,665.7                        | 4,665.7           | 4,665.7                   | 4,861.9         | 196.2  | 4.2%        |
| 72000 Travel            | 51.9           | 33.3                           | 33.3              | 53.3                      | 53.3            | 0.0  | 0.0%        |
| 73000 Services          | 2,511.8        | 3,174.5                        | 3,174.5           | 3,004.5                   | 3,004.5         | 0.0  | 0.0%        |
| 74000 Commodities       | 423.6          | 217.8                          | 217.8             | 217.8                     | 217.8           | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 350.0          | 58.5                           | 58.5              | 58.5                      | 58.5            | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>7,408.8</b> | <b>8,149.8</b>                 | <b>8,149.8</b>    | <b>7,999.8</b>            | <b>8,196.0</b>  | <b>196.2</b>                                 | <b>2.5%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1027 Int Airprt         | 7,076.3        | 7,964.1                        | 7,964.1           | 7,814.1                   | 8,010.2         | 196.1  | 2.5%        |
| 1061 CIP Rcpts          | 332.5          | 185.7                          | 185.7             | 185.7                     | 185.8           | 0.1  | 0.1%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>7,408.8</b> | <b>8,149.8</b>                 | <b>8,149.8</b>    | <b>7,999.8</b>            | <b>8,196.0</b>  | <b>196.2</b>                                 | <b>2.5%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 52             | 52                             | 52                | 52                        | 52              | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Facilities (2467)

**RDU:** Ted Stevens Anchorage International Airport (435)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 7,865.8         | 9,308.0                        | 9,713.3           | 9,713.3                   | 9,910.8         | 197.5  | 2.0%        |
| 72000 Travel            | 4.9             | 27.0                           | 27.0              | 27.0                      | 27.0            | 0.0  | 0.0%        |
| 73000 Services          | 9,466.4         | 9,236.8                        | 9,236.8           | 8,836.8                   | 8,836.8         | 0.0  | 0.0%        |
| 74000 Commodities       | 1,287.2         | 930.0                          | 930.0             | 930.0                     | 930.0           | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 249.2           | 93.0                           | 93.0              | 93.0                      | 93.0            | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>18,873.5</b> | <b>19,594.8</b>                | <b>20,000.1</b>   | <b>19,600.1</b>           | <b>19,797.6</b> | <b>197.5</b>                                 | <b>1.0%</b> |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |             |
| 1027 Int Airprt         | 18,873.5        | 19,594.8                       | 20,000.1          | 19,600.1                  | 19,797.6        | 197.5  | 1.0%        |
| <b>GF Totals</b>        | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>18,873.5</b> | <b>19,594.8</b>                | <b>20,000.1</b>   | <b>19,600.1</b>           | <b>19,797.6</b> | <b>197.5</b>                                 | <b>1.0%</b> |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 133             | 133                            | 133               | 133                       | 133             | 0  | 0.0%        |
| Permanent Part Time     | 0               | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0               | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |



## Component Detail

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Field and Equipment Maintenance (2470)

**RDU:** Ted Stevens Anchorage International Airport (435)

|                         | FY2007 Actuals  | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|-----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 7,365.3         | 7,520.5                        | 7,853.5           | 7,853.5                   | 8,009.9         | 156.4  | 2.0%        |
| 72000 Travel            | 4.5             | 8.5                            | 8.5               | 8.5                       | 8.5             | 0.0  | 0.0%        |
| 73000 Services          | 1,341.0         | 2,029.3                        | 2,029.3           | 2,029.3                   | 2,029.3         | 0.0  | 0.0%        |
| 74000 Commodities       | 3,468.0         | 2,927.8                        | 2,927.8           | 2,927.8                   | 2,927.8         | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 63.7            | 18.0                           | 18.0              | 18.0                      | 18.0            | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0             | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>12,242.5</b> | <b>12,504.1</b>                | <b>12,837.1</b>   | <b>12,837.1</b>           | <b>12,993.5</b> | <b>156.4</b>                                 | <b>1.2%</b> |
| <b>Funding Sources:</b> |                 |                                |                   |                           |                 |  |             |
| 1027 Int Airprt         | 12,183.9        | 12,504.1                       | 12,837.1          | 12,837.1                  | 12,993.5        | 156.4  | 1.2%        |
| 1061 CIP Rcpts          | 58.6            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>      | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>12,242.5</b> | <b>12,504.1</b>                | <b>12,837.1</b>   | <b>12,837.1</b>           | <b>12,993.5</b> | <b>156.4</b>                                 | <b>1.2%</b> |
| <b>Positions:</b>       |                 |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 88              | 88                             | 88                | 88                        | 88              | 0  | 0.0%        |
| Permanent Part Time     | 19              | 19                             | 19                | 19                        | 19              | 0  | 0.0%        |
| Non Permanent           | 0               | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Operations (1812)

**RDU:** Ted Stevens Anchorage International Airport (435)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 1,966.4        | 2,185.3                        | 2,185.3           | 2,335.3                   | 2,472.0         | 136.7  | 5.9%        |
| 72000 Travel            | 2.8            | 10.0                           | 10.0              | 10.0                      | 10.0            | 0.0  | 0.0%        |
| 73000 Services          | 2,351.2        | 2,329.9                        | 2,329.9           | 2,729.9                   | 2,729.9         | 0.0  | 0.0%        |
| 74000 Commodities       | 196.0          | 91.0                           | 91.0              | 91.0                      | 91.0            | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 73.9           | 65.0                           | 65.0              | 65.0                      | 65.0            | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>4,590.3</b> | <b>4,681.2</b>                 | <b>4,681.2</b>    | <b>5,231.2</b>            | <b>5,367.9</b>  | <b>136.7</b>                                 | <b>2.6%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1027 Int Airprt         | 4,590.3        | 4,681.2                        | 4,681.2           | 5,231.2                   | 5,367.9         | 136.7  | 2.6%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>4,590.3</b> | <b>4,681.2</b>                 | <b>4,681.2</b>    | <b>5,231.2</b>            | <b>5,367.9</b>  | <b>136.7</b>                                 | <b>2.6%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 28             | 28                             | 28                | 28                        | 28              | 0  | 0.0%        |
| Permanent Part Time     | 2              | 2                              | 2                 | 2                         | 2               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Anchorage Airport Safety (610)

**RDU:** Ted Stevens Anchorage International Airport (435)

|                         | FY2007 Actuals | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor | FY2008 Management Plan vs FY2009 Governor |             |
|-------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|-------------|
| 71000 Personal Services | 6,831.4        | 7,057.9                     | 7,057.9           | 6,957.9                | 6,968.7         | 10.8                                      | 0.2%        |
| 72000 Travel            | 35.0           | 12.0                        | 12.0              | 40.0                   | 40.0            | 0.0                                       | 0.0%        |
| 73000 Services          | 1,441.6        | 3,275.4                     | 3,275.4           | 3,297.4                | 3,297.4         | 0.0                                       | 0.0%        |
| 74000 Commodities       | 215.8          | 225.0                       | 225.0             | 275.0                  | 275.0           | 0.0                                       | 0.0%        |
| 75000 Capital Outlay    | 55.6           | 58.0                        | 58.0              | 58.0                   | 58.0            | 0.0                                       | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>Totals</b>           | <b>8,579.4</b> | <b>10,628.3</b>             | <b>10,628.3</b>   | <b>10,628.3</b>        | <b>10,639.1</b> | <b>10.8</b>                               | <b>0.1%</b> |
| <b>Funding Sources:</b> |                |                             |                   |                        |                 |   |             |
| 1002 Fed Rcpts          | 772.0          | 2,418.0                     | 2,418.0           | 2,418.0                | 2,418.0         | 0.0                                       | 0.0%        |
| 1007 I/A Rcpts          | 130.1          | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| 1027 Int Airprt         | 7,674.6        | 8,210.3                     | 8,210.3           | 8,210.3                | 8,221.1         | 10.8                                      | 0.1%        |
| 1061 CIP Rcpts          | 2.7            | 0.0                         | 0.0               | 0.0                    | 0.0             | 0.0                                       | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>      | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>772.0</b>   | <b>2,418.0</b>              | <b>2,418.0</b>    | <b>2,418.0</b>         | <b>2,418.0</b>  | <b>0.0</b>                                | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>7,807.4</b> | <b>8,210.3</b>              | <b>8,210.3</b>    | <b>8,210.3</b>         | <b>8,221.1</b>  | <b>10.8</b>                               | <b>0.1%</b> |
| <b>Positions:</b>       |                |                             |                   |                        |                 |   |             |
| Permanent Full Time     | 74             | 74                          | 74                | 74                     | 74              | 0   | 0.0%        |
| Permanent Part Time     | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |
| Non Permanent           | 0              | 0                           | 0                 | 0                      | 0               | 0   | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Administration (619)

**RDU:** Fairbanks International Airport (529)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |              |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|--------------|
| 71000 Personal Services | 1,019.7        | 1,079.5                        | 1,079.5           | 1,079.5                   | 1,062.4         | -17.1  | -1.6%        |
| 72000 Travel            | 15.3           | 17.9                           | 17.9              | 17.9                      | 17.9            | 0.0  | 0.0%         |
| 73000 Services          | 527.3          | 535.5                          | 535.5             | 535.5                     | 535.5           | 0.0  | 0.0%         |
| 74000 Commodities       | 52.7           | 60.0                           | 60.0              | 60.0                      | 60.0            | 0.0  | 0.0%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%         |
| <b>Totals</b>           | <b>1,615.0</b> | <b>1,692.9</b>                 | <b>1,692.9</b>    | <b>1,692.9</b>            | <b>1,675.8</b>  | <b>-17.1</b>                                 | <b>-1.0%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |              |
| 1027 Int Airprt         | 1,585.3        | 1,663.2                        | 1,663.2           | 1,663.2                   | 1,646.1         | -17.1  | -1.0%        |
| 1061 CIP Rcpts          | 29.7           | 29.7                           | 29.7              | 29.7                      | 29.7            | 0.0  | 0.0%         |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>  |
| <b>Other Totals</b>     | <b>1,615.0</b> | <b>1,692.9</b>                 | <b>1,692.9</b>    | <b>1,692.9</b>            | <b>1,675.8</b>  | <b>-17.1</b>                                 | <b>-1.0%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |              |
| Permanent Full Time     | 13             | 12                             | 12                | 12                        | 11              | -1   | -8.3%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%         |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Facilities (2468)

**RDU:** Fairbanks International Airport (529)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 1,608.5        | 1,734.9                        | 1,790.6           | 1,790.6                   | 1,826.4         | 35.8   | 2.0%        |
| 72000 Travel            | 0.0            | 2.4                            | 2.4               | 2.4                       | 2.4             | 0.0  | 0.0%        |
| 73000 Services          | 1,312.3        | 1,066.3                        | 1,066.3           | 1,066.3                   | 1,066.3         | 0.0  | 0.0%        |
| 74000 Commodities       | 199.0          | 204.4                          | 204.4             | 204.4                     | 204.4           | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>3,119.8</b> | <b>3,008.0</b>                 | <b>3,063.7</b>    | <b>3,063.7</b>            | <b>3,099.5</b>  | <b>35.8</b>                                  | <b>1.2%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1027 Int Airprt         | 3,119.8        | 3,008.0                        | 3,063.7           | 3,063.7                   | 3,099.5         | 35.8   | 1.2%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>3,119.8</b> | <b>3,008.0</b>                 | <b>3,063.7</b>    | <b>3,063.7</b>            | <b>3,099.5</b>  | <b>35.8</b>                                  | <b>1.2%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 22             | 22                             | 22                | 22                        | 22              | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Fairbanks Airport Field and Equipment Maintenance (615)

**RDU:** Fairbanks International Airport (529)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 2,198.7        | 2,563.1                        | 2,682.3           | 2,682.3                   | 2,736.1         | 53.8   | 2.0%        |
| 72000 Travel            | 0.3            | 7.0                            | 7.0               | 7.0                       | 7.0             | 0.0  | 0.0%        |
| 73000 Services          | 131.7          | 150.9                          | 150.9             | 150.9                     | 150.9           | 0.0  | 0.0%        |
| 74000 Commodities       | 756.8          | 781.4                          | 781.4             | 781.4                     | 781.4           | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 7.3            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>3,094.8</b> | <b>3,502.4</b>                 | <b>3,621.6</b>    | <b>3,621.6</b>            | <b>3,675.4</b>  | <b>53.8</b>                                  | <b>1.5%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1027 Int Airprt         | 3,094.8        | 3,502.4                        | 3,621.6           | 3,621.6                   | 3,675.4         | 53.8   | 1.5%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>3,094.8</b> | <b>3,502.4</b>                 | <b>3,621.6</b>    | <b>3,621.6</b>            | <b>3,675.4</b>  | <b>53.8</b>                                  | <b>1.5%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 25             | 25                             | 25                | 25                        | 25              | 0  | 0.0%        |
| Permanent Part Time     | 4              | 4                              | 4                 | 4                         | 4               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Operations (1813)

**RDU:** Fairbanks International Airport (529)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |               |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|---------------|
| 71000 Personal Services | 1,423.0        | 1,576.6                        | 1,576.6           | 1,576.6                   | 1,146.1         | -430.5                                       | -27.3%        |
| 72000 Travel            | 4.9            | 15.0                           | 15.0              | 15.0                      | 15.0            | 0.0  | 0.0%          |
| 73000 Services          | 87.5           | 107.0                          | 107.0             | 107.0                     | 105.0           | -2.0   | -1.9%         |
| 74000 Commodities       | 22.8           | 33.0                           | 33.0              | 33.0                      | 30.0            | -3.0   | -9.1%         |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>Totals</b>           | <b>1,538.2</b> | <b>1,731.6</b>                 | <b>1,731.6</b>    | <b>1,731.6</b>            | <b>1,296.1</b>  | <b>-435.5</b>                                | <b>-25.2%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |               |
| 1027 Int Airprt         | 1,410.4        | 1,731.6                        | 1,731.6           | 1,731.6                   | 1,296.1         | -435.5                                       | -25.2%        |
| 1061 CIP Rcpts          | 127.8          | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%          |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>1,538.2</b> | <b>1,731.6</b>                 | <b>1,731.6</b>    | <b>1,731.6</b>            | <b>1,296.1</b>  | <b>-435.5</b>                                | <b>-25.2%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |               |
| Permanent Full Time     | 16             | 16                             | 16                | 16                        | 11              | -5   | -31.3%        |
| Permanent Part Time     | 3              | 3                              | 3                 | 3                         | 0               | -3   | -100.0%       |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%          |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Fairbanks Airport Safety (617)

**RDU:** Fairbanks International Airport (529)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |                |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|----------------|
| 71000 Personal Services | 2,271.4        | 2,921.4                        | 2,921.4           | 2,921.4                   | 4,087.2         | 1,165.8                                      | 39.9%          |
| 72000 Travel            | 37.5           | 8.0                            | 8.0               | 8.0                       | 8.0             | 0.0  | 0.0%           |
| 73000 Services          | 209.8          | 50.0                           | 50.0              | 50.0                      | 52.0            | 2.0  | 4.0%           |
| 74000 Commodities       | 241.6          | 174.1                          | 174.1             | 174.1                     | 177.1           | 3.0  | 1.7%           |
| 75000 Capital Outlay    | 25.6           | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%           |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%           |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%           |
| <b>Totals</b>           | <b>2,785.9</b> | <b>3,153.5</b>                 | <b>3,153.5</b>    | <b>3,153.5</b>            | <b>4,324.3</b>  | <b>1,170.8</b>                               | <b>37.1%</b>   |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |                |
| 1002 Fed Rcpts          | 17.3           | 20.0                           | 20.0              | 20.0                      | 620.0           | 600.0  | 3000.0%        |
| 1027 Int Airprt         | 2,768.6        | 3,133.5                        | 3,133.5           | 3,133.5                   | 3,704.3         | 570.8  | 18.2%          |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b>    |
| <b>Federal Totals</b>   | <b>17.3</b>    | <b>20.0</b>                    | <b>20.0</b>       | <b>20.0</b>               | <b>620.0</b>    | <b>600.0</b>                                 | <b>3000.0%</b> |
| <b>Other Totals</b>     | <b>2,768.6</b> | <b>3,133.5</b>                 | <b>3,133.5</b>    | <b>3,133.5</b>            | <b>3,704.3</b>  | <b>570.8</b>                                 | <b>18.2%</b>   |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |                |
| Permanent Full Time     | 26             | 26                             | 26                | 26                        | 36              | 10   | 38.5%          |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 3               | 3  | 100.0%         |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%           |



## Component Detail

### Department of Transportation/Public Facilities

**Component:** Marine Vessel Operations (2604)

**RDU:** Marine Highway System (334)

|                         | FY2007 Actuals   | FY2008 Conference Committee | FY2008 Authorized | FY2008 Management Plan | FY2009 Governor  | FY2008 Management Plan vs FY2009 Governor |               |
|-------------------------|------------------|-----------------------------|-------------------|------------------------|------------------|---|---------------|
| 71000 Personal Services | 78,920.1         | 68,845.6                    | 69,632.7          | 70,212.0               | 68,312.2         | -1,899.8                                  | -2.7%         |
| 72000 Travel            | 1,644.1          | 1,211.6                     | 1,211.6           | 1,337.3                | 1,311.5          | -25.8                                     | -1.9%         |
| 73000 Services          | 12,954.0         | 11,250.2                    | 11,250.2          | 12,046.6               | 12,883.4         | 836.8                                     | 6.9%          |
| 74000 Commodities       | 35,039.2         | 21,181.6                    | 28,981.6          | 26,938.8               | 20,332.9         | -6,605.9                                  | -24.5%        |
| 75000 Capital Outlay    | 0.0              | 0.0                         | 0.0               | 0.0                    | 0.0              | 0.0                                       | 0.0%          |
| 77000 Grants, Benefits  | 0.0              | 0.0                         | 0.0               | 0.0                    | 0.0              | 0.0                                       | 0.0%          |
| 78000 Miscellaneous     | 0.0              | 0.0                         | 0.0               | 0.0                    | 0.0              | 0.0                                       | 0.0%          |
| <b>Totals</b>           | <b>128,557.4</b> | <b>102,489.0</b>            | <b>111,076.1</b>  | <b>110,534.7</b>       | <b>102,840.0</b> | <b>-7,694.7</b>                           | <b>-7.0%</b>  |
| <b>Funding Sources:</b> |                  |                             |                   |                        |                  |   |               |
| 1004 Gen Fund           | 97,159.2         | 65,458.1                    | 74,045.2          | 74,092.5               | 71,236.4         | -2,856.1                                  | -3.9%         |
| 1061 CIP Rcpts          | 367.6            | 0.0                         | 0.0               | 0.0                    | 0.0              | 0.0                                       | 0.0%          |
| 1076 Marine Hwy         | 31,030.6         | 37,030.9                    | 37,030.9          | 36,442.2               | 31,603.6         | -4,838.6                                  | -13.3%        |
| <b>GF Totals</b>        | <b>97,159.2</b>  | <b>65,458.1</b>             | <b>74,045.2</b>   | <b>74,092.5</b>        | <b>71,236.4</b>  | <b>-2,856.1</b>                           | <b>-3.9%</b>  |
| <b>Federal Totals</b>   | <b>0.0</b>       | <b>0.0</b>                  | <b>0.0</b>        | <b>0.0</b>             | <b>0.0</b>       | <b>0.0</b>                                | <b>0.0%</b>   |
| <b>Other Totals</b>     | <b>31,398.2</b>  | <b>37,030.9</b>             | <b>37,030.9</b>   | <b>36,442.2</b>        | <b>31,603.6</b>  | <b>-4,838.6</b>                           | <b>-13.3%</b> |
| <b>Positions:</b>       |                  |                             |                   |                        |                  |   |               |
| Permanent Full Time     | 593              | 593                         | 593               | 724                    | 724              | 0   | 0.0%          |
| Permanent Part Time     | 147              | 147                         | 147               | 48                     | 48               | 0   | 0.0%          |
| Non Permanent           | 0                | 0                           | 0                 | 80                     | 80               | 0   | 0.0%          |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Marine Engineering (2359)  
**RDU:** Marine Highway System (334)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 2,238.9        | 2,053.4                        | 2,073.6           | 2,623.6                   | 2,709.4         | 85.8   | 3.3%        |
| 72000 Travel            | 63.4           | 65.1                           | 65.1              | 65.1                      | 65.1            | 0.0  | 0.0%        |
| 73000 Services          | 196.8          | 152.5                          | 152.5             | 152.5                     | 152.5           | 0.0  | 0.0%        |
| 74000 Commodities       | 112.1          | 155.2                          | 155.2             | 155.2                     | 155.2           | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>2,611.2</b> | <b>2,426.2</b>                 | <b>2,446.4</b>    | <b>2,996.4</b>            | <b>3,082.2</b>  | <b>85.8</b>                                  | <b>2.9%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 0.0            | 0.0                            | 20.2              | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 1,116.1        | 1,531.6                        | 1,531.6           | 1,531.6                   | 1,607.5         | 75.9   | 5.0%        |
| 1076 Marine Hwy         | 1,495.1        | 894.6                          | 894.6             | 1,464.8                   | 1,474.7         | 9.9  | 0.7%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>20.2</b>       | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>2,611.2</b> | <b>2,426.2</b>                 | <b>2,426.2</b>    | <b>2,996.4</b>            | <b>3,082.2</b>  | <b>85.8</b>                                  | <b>2.9%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 16             | 16                             | 16                | 19                        | 21              | 2  | 10.5%       |
| Permanent Part Time     | 2              | 2                              | 2                 | 2                         | 0               | -2   | -100.0%     |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Overhaul (1212)

**RDU:** Marine Highway System (334)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 72000 Travel            | 232.2          | 710.0                          | 710.0             | 710.0                     | 710.0           | 0.0  | 0.0%        |
| 73000 Services          | 951.3          | 370.0                          | 370.0             | 370.0                     | 370.0           | 0.0  | 0.0%        |
| 74000 Commodities       | 469.4          | 618.4                          | 618.4             | 618.4                     | 618.4           | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>1,652.9</b> | <b>1,698.4</b>                 | <b>1,698.4</b>    | <b>1,698.4</b>            | <b>1,698.4</b>  | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1076 Marine Hwy         | 1,652.9        | 1,698.4                        | 1,698.4           | 1,698.4                   | 1,698.4         | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>1,652.9</b> | <b>1,698.4</b>                 | <b>1,698.4</b>    | <b>1,698.4</b>            | <b>1,698.4</b>  | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Permanent Part Time     | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Reservations and Marketing (625)

**RDU:** Marine Highway System (334)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 1,499.2        | 1,591.5                        | 1,591.5           | 1,591.5                   | 1,666.5         | 75.0   | 4.7%        |
| 72000 Travel            | 23.8           | 30.8                           | 30.8              | 30.8                      | 30.8            | 0.0  | 0.0%        |
| 73000 Services          | 838.3          | 1,291.9                        | 1,291.9           | 1,291.9                   | 1,291.9         | 0.0  | 0.0%        |
| 74000 Commodities       | 84.8           | 22.7                           | 22.7              | 22.7                      | 22.7            | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>2,446.1</b> | <b>2,936.9</b>                 | <b>2,936.9</b>    | <b>2,936.9</b>            | <b>3,011.9</b>  | <b>75.0</b>                                  | <b>2.6%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 1076 Marine Hwy         | 1,746.1        | 2,236.9                        | 2,236.9           | 2,236.9                   | 2,311.9         | 75.0   | 3.4%        |
| 1200 VehRntlTax         | 700.0          | 700.0                          | 700.0             | 700.0                     | 700.0           | 0.0  | 0.0%        |
| <b>GF Totals</b>        | <b>700.0</b>   | <b>700.0</b>                   | <b>700.0</b>      | <b>700.0</b>              | <b>700.0</b>    | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>1,746.1</b> | <b>2,236.9</b>                 | <b>2,236.9</b>    | <b>2,236.9</b>            | <b>2,311.9</b>  | <b>75.0</b>                                  | <b>3.4%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 19             | 19                             | 19                | 19                        | 19              | 0  | 0.0%        |
| Permanent Part Time     | 8              | 8                              | 8                 | 8                         | 8               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

## Component Detail

### Department of Transportation/Public Facilities

**Component:** Marine Shore Operations (2789)

**RDU:** Marine Highway System (334)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 3,733.9        | 4,299.8                        | 4,299.8           | 4,539.7                   | 4,767.5         | 227.8  | 5.0%        |
| 72000 Travel            | 32.9           | 19.3                           | 19.3              | 19.3                      | 19.3            | 0.0  | 0.0%        |
| 73000 Services          | 1,945.2        | 1,959.2                        | 1,959.2           | 1,710.7                   | 1,710.7         | 0.0  | 0.0%        |
| 74000 Commodities       | 106.4          | 53.4                           | 53.4              | 53.4                      | 53.4            | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>5,818.4</b> | <b>6,331.7</b>                 | <b>6,331.7</b>    | <b>6,323.1</b>            | <b>6,550.9</b>  | <b>227.8</b>                                 | <b>3.6%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 0.0            | 8.6                            | 8.6               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 1076 Marine Hwy         | 5,818.4        | 6,323.1                        | 6,323.1           | 6,323.1                   | 6,550.9         | 227.8  | 3.6%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>8.6</b>                     | <b>8.6</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>5,818.4</b> | <b>6,323.1</b>                 | <b>6,323.1</b>    | <b>6,323.1</b>            | <b>6,550.9</b>  | <b>227.8</b>                                 | <b>3.6%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 39             | 36                             | 36                | 39                        | 39              | 0  | 0.0%        |
| Permanent Part Time     | 37             | 37                             | 37                | 36                        | 36              | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |

**Component Detail**  
**Department of Transportation/Public Facilities**

**Component:** Vessel Operations Management (629)

**RDU:** Marine Highway System (334)

|                         | FY2007 Actuals | FY2008 Conference<br>Committee | FY2008 Authorized | FY2008 Management<br>Plan | FY2009 Governor | FY2008 Management Plan vs<br>FY2009 Governor |             |
|-------------------------|----------------|--------------------------------|-------------------|---------------------------|-----------------|--|-------------|
| 71000 Personal Services | 3,021.4        | 3,111.0                        | 3,129.5           | 3,129.5                   | 3,255.4         | 125.9  | 4.0%        |
| 72000 Travel            | 133.9          | 41.9                           | 41.9              | 41.9                      | 41.9            | 0.0  | 0.0%        |
| 73000 Services          | 62.2           | 146.5                          | 146.5             | 146.5                     | 146.5           | 0.0  | 0.0%        |
| 74000 Commodities       | 26.3           | 58.8                           | 58.8              | 58.8                      | 58.8            | 0.0  | 0.0%        |
| 75000 Capital Outlay    | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 77000 Grants, Benefits  | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 78000 Miscellaneous     | 0.0            | 0.0                            | 0.0               | 0.0                       | 0.0             | 0.0  | 0.0%        |
| <b>Totals</b>           | <b>3,243.8</b> | <b>3,358.2</b>                 | <b>3,376.7</b>    | <b>3,376.7</b>            | <b>3,502.6</b>  | <b>125.9</b>                                 | <b>3.7%</b> |
| <b>Funding Sources:</b> |                |                                |                   |                           |                 |  |             |
| 1004 Gen Fund           | 0.0            | 0.0                            | 18.5              | 0.0                       | 0.0             | 0.0  | 0.0%        |
| 1061 CIP Rcpts          | 107.9          | 107.9                          | 107.9             | 107.9                     | 107.9           | 0.0  | 0.0%        |
| 1076 Marine Hwy         | 3,135.9        | 3,250.3                        | 3,250.3           | 3,268.8                   | 3,394.7         | 125.9  | 3.9%        |
| <b>GF Totals</b>        | <b>0.0</b>     | <b>0.0</b>                     | <b>18.5</b>       | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Federal Totals</b>   | <b>0.0</b>     | <b>0.0</b>                     | <b>0.0</b>        | <b>0.0</b>                | <b>0.0</b>      | <b>0.0</b>                                   | <b>0.0%</b> |
| <b>Other Totals</b>     | <b>3,243.8</b> | <b>3,358.2</b>                 | <b>3,358.2</b>    | <b>3,376.7</b>            | <b>3,502.6</b>  | <b>125.9</b>                                 | <b>3.7%</b> |
| <b>Positions:</b>       |                |                                |                   |                           |                 |  |             |
| Permanent Full Time     | 40             | 40                             | 40                | 40                        | 40              | 0  | 0.0%        |
| Permanent Part Time     | 1              | 0                              | 0                 | 1                         | 1               | 0  | 0.0%        |
| Non Permanent           | 0              | 0                              | 0                 | 0                         | 0               | 0  | 0.0%        |